

POLICE DEPARTMENT

Mission of Department	The mission of the Police Department is to deliver quality law enforcement services to residents and businesses of the Villages of Barrington and Inverness and to provide them with a safe and secure environment that fosters a sense of security in person, property, and mind. The Department accomplishes this mission through a dedicated, professional, and compassionate workforce committed to enforcing the law, preserving peace, preventing crime, controlling traffic, and protecting civil rights and liberties.
Strategic Objectives	<ul style="list-style-type: none">➤ Serve Barrington and Inverness with high-quality Police Protection Services provided by well-trained and professional Police Officers and Investigators.➤ Encourage crime prevention through prevention education and community policing efforts.➤ Enhance the quality of life in both Villages by actively enforcing traffic and parking laws.➤ Maintain a positive working relationship and an equitable intergovernmental agreement between Barrington and Inverness so that residents of both are able to benefit from high-quality Police Services at a cost that is lower than either Village could provide by itself.➤ Administer the emergency dispatch contract for the entire Village and maintain the Police radio network in the Village.

General Information

The Village of Barrington established its Police Department to provide Village residents with dedicated Police Protection services. In the 1970s, the Village initiated an intergovernmental agreement to provide Police Protection services to the Village of Inverness. The combined service provides residents of both Villages with effective police protection and services that are more comprehensive and affordable than either Village could provide on its own.

The Police Department provides the Villages of Barrington and Inverness with a full range of police services including crime investigations, juvenile crime investigations, patrol operations, traffic and parking enforcement, crime prevention education, and community policing. To effectively provide these services, the following six divisions within the Police Department have been established:

Administration	Investigations	Patrol Operations
Telecommunications	School and Community Programs	Parking Enforcement

Each Division contributes to the implementation and accomplishment of Departmental goals by providing services in specific areas of responsibility. The activities and services of the various Divisions as well as the budgeted expenditures supporting those activities and services are discussed and illustrated at the end of this Departmental section.

Accomplishments and Performance Statistics

In the 2003 – 2004 Biennial Budget Document, the Police Department established five objectives that it would strive to accomplish with the resources allocated to the Department during 2003 and 2004. These objectives and a discussion of the extent to which the Police Department accomplished them are presented on the following page.

2003 – 2004 Objective

Extent of Accomplishment and Discussion

Continue to increase the efficiency of Police Operations by upgrading the information and communications technology in the Department.

During the two-year budget period, the Department was able to upgrade its portable radios so that each Officer that works patrol is assigned their own personal radio that includes hands-free communications headgear.

Continue to emphasize excellent customer service by providing customer service training and following up with residents by surveying them regarding completed service calls.

Sworn and non-sworn personnel are continually attending customer service training.

Efficiently train Police Officers on the standard operating procedures and general orders of the Department. Utilize new technologies such as video training to accomplish this goal.

All of the General Orders have been revised and updated and were distributed in 2004.

Enhance parking enforcement efforts.

The Department enhanced Public Service Officer scheduling for more parking enforcement during peak hours.

Continue utilization of a central dispatch operation with the objective of providing further control of the operation and services provided by the units of local governments served by the center.

The Department is continuing to work on an inter-governmental agreement between the Village of Barrington and Cencom dispatch center.

Other accomplishments by the Police Department during 2003 and 2004 include:

- Remarked all squad cars and Public Service Officer Vehicles for better visibility and safety.
- Placed in-car video systems into each patrol unit for the protection of citizens, police officers, the Police Department and the Village of Barrington.
- Successfully implemented the Explorers Youth program in 2004.

Police Department Performance Statistics, 2000 through 2003

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Number of Part I Crimes Reported	372	440	280	266
Number of Part I Crimes Solved	143	126	129	82
Number of Service Calls Responded To	8,875	12,083	11,927	10,611
Number of Investigations Conducted	1,205	1,028	941	932
Number of Traffic Tickets Issued	5,343	4,025	3,401	3,549
Number of DUI Arrests	105	83	91	85
Annual Number of Training Hours for Police Officers	1,678	1,262	1,018	1,390

Objectives for 2005 and 2006

In pursuing its overall strategic goals, the Police Department has established the following objectives for 2005 and 2006:

- Efficiently train Police Officers on the standard operating procedures and general orders of the Department. Utilize new technologies such as video training to accomplish this goal.
- Implement an Evidence Management System in the Police Department.
- Improve the Radio network system by relocating the main radio frequency transmitter to a more efficient and effective location. Also, replace a 25 year old main transmitter.
- Implement a command vehicle (SUV 4X4) so as to increase storage for equipment to be accessible to the officers on the street for emergencies.
- Continue to emphasize excellent customer service by providing customer service training and emphasizing a community oriented philosophy in the Department.
- Continue utilization of a central dispatch operation with the objective of becoming a member agency.
- Develop training and assignment opportunities to ensure the continuity of operations by developing qualified staff to fill vacancies in senior staff or in areas of special expertise brought about by retirements (*throughout the next 3 years a number of senior staff as well as several other officers with expertise in specific areas will be reaching 30 years of service with the Village and may consider retiring*).
- Conduct a thorough analysis of Departmental operations and use of personnel with the objective of significantly reducing overtime.
- In conjunction with Administrative Services, prepare for contract negotiations including review of alternative approaches to the negotiations.

Departmental Staffing Analysis

The development of the 2005 and 2006 expenditure budgets assumed that the number of authorized employees in the Police Department will remain stable in both years. Staffing levels include 44.70 full-time equivalent employees with 43 full-time and 4 part-time employees. The Patrol Division includes the largest number of full-time equivalent employees with 26.50 employees followed by the Administration Division with 6.90 full-time equivalent employees.

Police Department					
Full-Time Equivalent Employees, Fiscal Years 2005 & 2006					
<u>FTE Employees</u>	<u>2004</u>	<u>2005</u>	<u>2004-2005</u> <u>Change</u>	<u>2006</u>	<u>2005-2006</u> <u>Change</u>
<i>Sworn Personnel</i>					
Chief of Police	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Police	1.00	1.00	0.00	1.00	0.00
Sergeant	5.00	5.00	0.00	5.00	0.00
Corporal	3.00	3.00	0.00	3.00	0.00
Police Officers/Detectives	25.00	25.00	0.00	25.00	0.00
<i>Total Sworn Personnel</i>	35.00	35.00	0.00	35.00	0.00
<i>Non-Sworn Personnel</i>					
Public Service Officers	2.00	2.00	0.00	2.00	0.00
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00	1.00	0.00
Records/Police Assistant	4.70	4.70	0.00	4.70	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<i>Total Non-Sworn Personnel</i>	9.70	9.70	0.00	9.70	0.00
<u>Total FTE Employees</u>	<u>44.70</u>	<u>44.70</u>	<u>0.00</u>	<u>44.70</u>	<u>0.00</u>
Employees by Division					
<u>Division</u>					
Administration	6.90	6.90	0.00	6.90	0.00
Investigations	4.00	4.00	0.00	4.00	0.00
Patrol Operations	26.50	26.50	0.00	26.50	0.00
School & Community Programs	2.25	2.25	0.00	2.25	0.00
Telecommunications	0.00	0.00	0.00	0.00	0.00
Parking Enforcement	5.05	5.05	0.00	5.05	0.00
Totals	44.70	44.70	0.00	44.70	0.00

Budget Analysis

In 2005, the Police Department budget will increase \$342,957 (7.25%), from an amended budget of \$4,727,548 in 2004 to an expenditure budget of \$5,070,505 in 2005. Increases in Personnel Services and Other Expenditures in 2005 are offset to some extent by a decrease Operating Expenditures.

Personnel Services expenditures in the 2005 Police Department Budget increase \$326,790 (8.89%), from \$3,677,166 in 2004 to \$4,003,956 in 2005. Salaries increase \$204,793 (7.09%), from \$2,890,421 in 2004 to \$3,095,214 in 2005; Fringe Benefits increase \$121,997 (15.51%), from \$786,745 in 2004 to \$908,742 in 2005. The increase in Salaries is attributable to increases in salary ranges to maintain competitive wages. Salary costs are also higher due to individual employees earning merit and step increases; the Department has experienced significant turnover in the last couple of years and this has led to a larger number of employees who are at the lower end of the salary ranges and will be earning merit and step increases over the

next four to six years. Step increases for these newer employees will continue to have a significant impact on expenditure increases in Salaries until they reach the top of the salary range.

Police Department Summary of Budgeted Expenditures and Funding Sources						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 2,678,261	\$ 2,808,320	\$ 2,890,421	\$ 2,836,457	\$ 3,095,214	\$ 3,255,349
Fringe Benefits	621,665	672,564	786,745	779,418	908,742	976,442
<i>Total Personnel Services</i>	3,299,926	3,480,884	3,677,166	3,615,875	4,003,956	4,231,791
<i>Operating Expenditures</i>						
Professional Development	33,984	22,562	47,145	38,110	44,360	44,360
Contractual Services	605,428	398,635	456,983	444,545	465,922	467,072
Commodities	61,239	50,378	69,955	67,055	69,460	70,300
Program Expenditures	46,198	39,503	73,885	71,790	50,285	49,285
<i>Total Operating Expenditures</i>	746,849	511,078	647,968	621,500	630,027	631,017
<i>Other Expenditures</i>						
Equipment Purchases	-	18,587	134,068	27,500	140,280	21,600
Interfund Charges	489,275	265,026	268,346	263,461	296,242	250,012
<i>Total Other Expenditures</i>	489,275	283,613	402,414	290,961	436,522	271,612
Total Expenditures	\$ 4,536,050	\$ 4,275,575	\$ 4,727,548	\$ 4,528,336	\$ 5,070,505	\$ 5,134,420
<i>% Change/Previous Year</i>		-5.74%			7.25%	1.26%
Funding Sources						
<i>General Fund Revenues</i>						
Property Taxes						
Crossing Guards	\$ -	\$ 46,905	\$ 26,337	\$ 35,000	\$ 40,000	\$ 40,000
Fringe Benefits	-	17,764	21,181	21,181	18,154	17,966
Police Pension	-	217,429	259,409	267,094	250,000	265,000
Police Protection	-	214,857	223,900	210,000	235,000	250,000
Intergovernmental	-	73,433	190,446	76,500	72,500	72,500
Charges for Services	-	1,074,496	1,181,714	1,206,208	1,235,850	1,274,248
Fines and Forfeits	-	74,225	81,000	81,000	74,500	74,500
General Operating	4,064,450	2,266,039	2,440,937	2,338,033	2,831,328	2,813,863
<i>Total General Revenues</i>	4,064,450	3,985,148	4,424,924	4,235,016	4,757,332	4,808,077
<i>Parking Fund Revenues</i>	471,600	290,427	302,624	293,320	313,173	326,344
Total Funding Sources	\$ 4,536,050	\$ 4,275,575	\$ 4,727,548	\$ 4,528,336	\$ 5,070,505	\$ 5,134,420

The increase in Fringe Benefits is the result of increased salary costs, increases in the amount the Village will contribute for employee retirement, and increases in health insurance premiums. The increase in salary costs impacts fringe benefits because Social Security, Medicare and pensions are paid by the Village, either directly or indirectly, on a percent of salary basis; as salary costs increase, so do the costs for these benefits. A second factor impacting the cost of pensions is the additional amount the Village is obligated to pay to fully fund pension costs under both IMRF (non-sworn) and the Police Pension Fund (sworn officers) as a result of the adverse investment performance by the respective pension fund in the last couple of years due to the challenging economic environment; this adverse performance impacts the amount that must be contributed by the Village for future retirements. The final factor affecting fringe benefit costs in 2005 is a projected increase in the cost of employee health insurance premiums. Health insurance premiums are

anticipated to increase 10% in 2005. The increase in the 2005 budget related to this benefit is even more significant in that premium increases in 2003 and 2004 substantially exceeded expectations. As such the 2005 budget includes the increase in the premium base as well as the estimated 10% increase in health insurance premiums in 2005.

Significant Budget Highlights

Changes from the 2004 Budget

- In the past, the Village has included funding for an extra Police Officer position that can be filled in anticipation of an officer retiring and/or terminating employment with the Village. Typically a new officer is required to attend the Illinois Police Academy followed by 14 weeks of field training. As such, it takes no less than six months before a Police Officer can assume his/her full functional duties. This additional position was used to reduce the impact that this situation has on staffing. The 2005 and 2006 Budget includes this position but does not include additional funding for this extra position due to fiscal constraints.
- The Department withdrew from the Northern Illinois Crime Lab as a cost saving measure in 2003. The 2005 and 2006 Budgets do not include funding for this membership and the Department will therefore be dependent on the State of Illinois Crime Lab which may impact investigations.

Significant Expenditures in 2005 and 2006

- Health Insurance Premiums are budgeted at \$418,737 in 2005 and \$460,071 in 2006.
- Police Pension Contributions are budgeted at \$378,413 in 2005 and \$400,796 in 2006.
- Telecommunications contract for Dispatch Services is budgeted at \$314,157 in both 2005 and 2006.
- Overtime is budgeted at \$256,300 in 2005 and \$256,800 in 2006.
- Crossing Guard compensation is budgeted at \$78,748 in 2005 and \$81,409 in 2006.
- Telephone costs are budgeted at \$53,720 in both 2005 and 2006.
- Police Uniforms expenditures are budgeted at \$43,615 in both years.
- Training is budgeted at \$30,200 in both years.

Operating Expenditures in 2005 are budgeted at \$630,027, a decrease of \$17,941 (2.77%) from the 2004 budget of \$647,968. The decline in Operating Expenditures is attributable to decreases in Professional Development (\$2,785 or 5.91%), Commodities (\$495 or .71%), and Program Expenditures (\$23,600 or 31.94%). The reduction in Professional Development expenditures is caused by a reduction of \$2,120 in Training expenditures and a reduction of \$665 in Publications expenditures. The decrease in Commodities is a result of small reductions in numerous areas. The reduction in Program Expenditures is attributable to the use of \$17,600 in Driving under the Influence (DUI) Fine revenues to purchase in car video equipment in 2004. This equipment purchase is considered a Program Expenditure because DUI Fines are restricted revenues that can only be used to purchase items related to DUI enforcement. This purchase of equipment was unique to 2004 and will not occur again in 2005. In addition, expenses for the Fire and Police Commission are expected to decline in 2005 in that the Department will be fully staffed and recruitment expenses should be less than in prior years.

The decreases in Professional Development, Commodities, and Program Expenditures are offset somewhat by an increase in Contractual Services of \$8,939 or 1.96%. This increase is largely a result of an increase in legal services expenditures related to contract negotiations with the Fraternal Order of Police. The Village budgeted \$20,000 for legal expenses related to these negotiations and this increase offset decreases in other accounts.

Other Expenditures in 2005 increase \$34,108 (8.48%) from \$402,414 in 2004 to \$436,522 in 2005.

Equipment Purchases increase \$6,212 (4.63%) and Interfund Charges increase \$27,896 (10.40%). The increase in Equipment Purchases is the result of additional equipment purchases that will occur in 2005 (*please see the Equipment Purchases section for the Police Department*). The increase in Interfund Charges is a result of a one time reduction in Central Garage Equipment Replacement charges that occurred in 2004. This reduction in 2004 halved the amount transferred to the Central Garage by the Police Department; this reduction is not reoccurring in 2005 thereby impacting the 2005 Budget accordingly.

In 2006, the Police Department budget will increase \$63,915 (1.26%) from \$5,070,505 in 2005 to \$5,134,420. The increase is caused by increases in Personnel Services and Operating Expenditures which are offset somewhat by a decrease in Other Expenditures.

Personnel Services expenditures in 2006 increase \$227,835 (5.69%) from \$4,003,956 in 2005 to \$4,231,791 in 2006. This increase is attributable to a rise in salary costs of \$160,135 (5.17%) and an increase in Fringe Benefit costs of \$67,700 or 7.45%. The increase in Salaries is attributable to merit salary adjustments earned by individual employees based on performance. The increase in fringe benefits is a consequence of increased salary costs and increases in health insurance premiums. Increased salary costs impact fringe benefits by increasing Village costs for Social Security, Medicare, and pension contributions. The cost for Fringe Benefits in 2006 will also be impacted by a projected 10% increase in health insurance premiums.

Operating Expenditures increase in 2006 by \$990 (.16%) due to an increase in Contractual Services of \$1,150 and an increase in Commodities of \$840. Both of these increases are caused by small increases in multiple accounts. Legal Services again includes \$20,000 for contract negotiations as these are expected to commence at the end of Fiscal Year 2005 and continue through the first quarter of Fiscal Year 2006. The increases in Contractual Services and Commodities are offset to some extent by a decrease in Program Expenditures of \$1,000 or 1.99%. The decrease in Program Expenditures is caused by a reduction in expenditures for the Fire and Police Commission; the 2005 Budget included a promotional exam that will not be conducted in 2006. Professional Development Expenditures in 2006 remain stable.

Other Expenditures in 2006 decrease \$164,910 (37.78%) due to reductions in both Equipment Purchases and Interfund Charges. The reduction of \$118,680 in Equipment Purchases is attributable to the large amount of equipment that will be purchased in 2005 which will not be repeated in 2006. The decline in Interfund Charges of \$46,230 is caused by a reduction in charges for Central Garage Equipment Replacement.

Expenditures by Division

As demonstrated in the chart on the following page, expenditures by the Police Department are concentrated in Administration (22.16% and 19.29% of total expenditures in 2005 and 2006 respectively) and Patrol Operations (49.61% and 52% of total expenditures in 2005 and 2006 respectively) as the majority of employees in the Department are allocated to these two Divisions. The other four Divisions include 6% to 8% of the total expenditures in the Department.

Police Department Divisional Percent of Expenditures				
<u>Division</u>	<i>Fiscal Year 2005</i>		<i>Fiscal Year 2005</i>	
	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>	<u>Budgeted Expenditures</u>	<u>% of Total Expenditures</u>
Administration	\$1,123,533	22.16%	\$990,381	19.29%
Investigations	392,138	7.73%	408,314	7.95%
Patrol Operations	2,515,505	49.61%	2,669,913	52.00%
School/Community Programs	317,641	6.26%	330,953	6.45%
Telecommunications	408,515	8.06%	408,515	7.96%
Parking Enforcement	313,173	6.18%	326,344	6.36%
Total Budget	\$5,070,505	100.00%	\$5,134,420	100.00%

Funding Sources for 2005 and 2006

As illustrated in the Summary of Budgeted Expenditures and Funding Sources (*on Page 171*), the majority of Police Department Expenditures are supported by General Fund revenues. The Parking Fund supports the expenditures of the Parking Enforcement Division, but all other expenditures come from the General Fund. General revenues in the General Fund support 59.52% of the expenditures in the Department in 2005 and 58.52% in 2006. The Department is also supported by a variety of other revenue sources including Property Taxes, Intergovernmental, Charges for Services, and Fines and Forfeits. The largest of these other revenue sources is Charges for Services as the revenues from the contract with Inverness for Police Protection are included in this revenue category.

Equipment Purchases

The Police Department is an equipment intensive operation and requires continual investment in new or replacement equipment to allow Police Officers to perform their difficult duties in a way that maximizes the safety of the Officer and the public.

Vehicle and Equipment Purchases in 2005				
<u>Fund</u>	<u>Division</u>	<u>Equipment Description</u>	<u>Amount</u>	<u>Type of Purchase</u>
General Fund	Operations	Police Radio Network System	\$ 92,500	Replacement
		Infrared Sensor	15,000	Replacement
		Command Vehicle Equipment	6,000	New
		Video Taping Equipment	5,000	New
		Radar Speed Gun (2)	4,210	Replacement
		Taser X26 (2)	4,000	New
		Radar Speed Gun (2)	3,820	Replacement
		Varda Stakeout Equipment	3,150	Replacement
		Identification Camera	2,000	Replacement
		Portable Defibrillator Batteries (8)	2,000	Replacement
		AR-15 Steel Porta Trap	2,000	New
		Digital Camera	600	Replacement
Central Garage	Operations	Police Squad Cars (3)	78,000	Replacement
		Police Command Vehicle	34,000	New
Total Equipment			140,280	
Total Vehicles			\$ 112,000	

The 2005 Budget includes \$140,280 in equipment purchases and \$112,000 in vehicle purchases. The largest items of equipment that will be purchased include equipment for the police radio network system, an infrared sensor, command vehicle equipment, and video taping equipment. The Police Radio Network System equipment is necessary to provide secure radio communications and dispatch calls to Police Officers on patrol. The current system was installed in the 1970s and is in desperate need of upgrading. The Village has reserve money for this upgrade in the Equipment Replacement reserve and will be implementing this purchase in 2005. The infrared sensor allows a user to see an area in the infrared spectrum and provides the capability of night vision. The Command Vehicle Equipment will be installed in the Police Command Vehicle and will provide the Shift Commander with the ability to react to unique situations. The video taping equipment will be installed in one of the Village's interrogation rooms in compliance with a recent State statute requiring all questioning of prisoners to be videotaped. In terms of the vehicles to be purchased, 3 squad cars and a command vehicle will be added in 2005. These vehicles are actually purchased by the

Central Garage Division in Public Works but are displayed in the Police Department budget because they are utilized by the Department as part of its core operations.

The 2006 budget includes \$21,600 in equipment expenditures and \$126,000 in vehicle purchases. The equipment that will be purchased includes a night scope, video taping equipment and radios. The night scope is mounted on a squad car and provides night vision on a display inside the vehicle. The video taping equipment will be installed in one of the Village's interrogation rooms in compliance with a recent State Statute requiring all prisoner interrogations to be videotaped. The radios are issued to Police Officers on patrol for communication with central dispatch and each other. The vehicles to be purchased in 2006 include 4 squad cars and an undercover car (*these are purchased by Central Garage but are displayed in the Police Department Section*).

Vehicle and Equipment Purchases in 2006				
<u>Fund</u>	<u>Division</u>	<u>Equipment Description</u>	<u>Amount</u>	<u>Type of Purchase</u>
General Fund	Operations	Night Scope	\$ 5,000	Replacement
		Video Taping Equipment	5,000	New
		Mobile Radio VHS (4)	10,400	Replacement
		Mobile Radio (2)	1,200	Replacement
Central Garage	Operations	Police Squad Cars (4)	106,000	Replacement
		Police Undercover Vehicle	<u>20,000</u>	Replacement
		Total Equipment	21,600	
		Total Vehicles	\$ 126,000	

POLICE DEPARTMENT – ADMINISTRATION

The Administration Division includes the Chief of Police who serves as the manager for Departmental operations and as a member of the Village's management team. Administration oversees the operations and management of all Divisions within the Department and provides administrative support services to each of these Divisions. The Administrative Division also manages community relations for the Department by interacting with citizen's groups and engaging in public relations crime prevention. Records management is also included in this Division. The staff assigned to Records has the responsibility of providing matron duties and 24-hour customer service at the new Public Safety Building.

Major Service Activities

- Establish strategic goals and objectives, implement new or innovative methods of accomplishing these goals and objectives, and research new technology and techniques.
- Develop regulations, standard operating procedures, and General Orders for the Department.
- Provide administrative support to the Department including activities such as budget development, time keeping of hours worked by employees, bargaining unit contract negotiations and administration, and contract development and administration.

Administration - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 405,036	\$ 427,326	\$ 450,511	\$ 445,814	\$ 448,478	\$ 467,260
Fringe Benefits	105,940	110,532	153,600	153,533	152,659	163,203
<i>Total Personnel Services</i>	510,976	537,858	604,111	599,347	601,137	630,463
<i>Operating Expenditures</i>						
Professional Development	3,882	3,349	4,105	3,985	3,430	3,430
Contractual Services	84,385	38,067	50,843	46,630	76,880	77,980
Commodities	9,598	6,123	11,615	11,060	10,925	11,765
Program Expenditures	16,151	12,799	12,190	12,100	7,190	6,190
<i>Total Operating Expenditures</i>	114,016	60,338	78,753	73,775	98,425	99,365
<i>Other Expenditures</i>						
Equipment Purchases	-	18,587	134,068	27,500	140,280	21,600
Interfund Charges	346,392	251,643	257,659	252,774	283,691	238,953
<i>Total Other Expenditures</i>	346,392	270,230	391,727	280,274	423,971	260,553
Total Expenditures	\$ 971,384	\$ 868,426	\$ 1,074,591	\$ 953,396	\$ 1,123,533	\$ 990,381
<i>% Change/Previous Year</i>		-10.60%			4.55%	-11.85%

POLICE DEPARTMENT – INVESTIGATIONS

The primary responsibility of the Investigations Division is crime investigation and follow-up investigations. Other responsibilities include complaint investigations, case management, and evidence and property management. The Sergeant in Investigations is also responsible for the supervision and management of community and school programs including the D.A.R.E. and School Liaison Officer Programs.

Major Service Activities

- Conduct investigations and follow-up investigations of all criminal activity in the Villages of Barrington and Inverness.
- Provide record and case management for the Department. Also provide evidence and property management.

Investigations - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 304,643	\$ 336,139	\$ 319,324	\$ 297,555	\$ 274,191	\$ 284,937
Fringe Benefits	57,473	61,960	82,330	80,919	94,976	101,898
<i>Total Personnel Services</i>	362,116	398,099	401,654	378,474	369,167	386,835
<i>Operating Expenditures</i>						
Professional Development	2,110	1,150	2,950	2,470	1,480	1,480
Contractual Services	2,078	3,830	4,430	2,600	3,965	3,965
Commodities	4,329	2,981	4,325	4,125	4,975	4,975
<i>Total Operating Expenditures</i>	8,517	7,961	11,705	9,195	10,420	10,420
<i>Other Expenditures</i>						
Interfund Charges	23,073	13,383	10,687	10,687	12,551	11,059
<i>Total Other Expenditures</i>	23,073	13,383	10,687	10,687	12,551	11,059
Total Expenditures	\$ 393,706	\$ 419,443	\$ 424,046	\$ 398,356	\$ 392,138	\$ 408,314
<i>% Change/Previous Year</i>		6.54%			-7.52%	4.13%

POLICE DEPARTMENT – PATROL OPERATIONS

Patrol Operations is synonymous with uniformed services and includes those police officers that provide traditional police services. A sergeant, who is responsible for supervising operations, is assigned to each shift and reports directly to the Deputy Chief of Police.

Major Service Activities

- Patrol the Villages of Barrington and Inverness to prevent criminal activity and enforce traffic and parking laws. Respond to any emergency calls for service or any security alarms and perform inspections of homes during extended vacations by residents.
- Perform administrative duties including courtroom testimony and case management; jail management; accident investigations; traffic, parking sign, and signal recommendations; and ordinance development.
- Provide the Villages of Barrington and Inverness with special services including traffic control, crowd control, and special events administration and security.

Patrol Operations - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 1,553,082	\$ 1,568,584	\$ 1,645,000	\$ 1,625,000	\$ 1,883,303	\$ 1,995,190
Fringe Benefits	384,236	422,341	459,899	455,000	540,817	583,289
<i>Total Personnel Services</i>	1,937,318	1,990,925	2,104,899	2,080,000	2,424,120	2,578,478
<i>Operating Expenditures</i>						
Professional Development	20,444	17,337	25,185	17,205	26,595	26,595
Contractual Services	43,038	22,294	35,925	32,685	21,035	21,085
Commodities	30,913	31,582	40,125	39,400	40,660	40,660
Program Expenditures	3,923	718	21,695	19,690	3,095	3,095
<i>Total Operating Expenditures</i>	98,318	71,931	122,930	108,980	91,385	91,435
Total Expenditures	\$ 2,035,636	\$ 2,062,856	\$ 2,227,829	\$ 2,188,980	\$ 2,515,505	\$ 2,669,913
<i>% Change/Previous Year</i>		1.34%			12.91%	6.14%

POLICE DEPARTMENT – SCHOOL AND COMMUNITY PROGRAMS

This Division is responsible for providing School Liaison Officers, with one Officer assigned to the High School and one Officer assigned to the Middle Schools. These Officers provide crime prevention and guidance to students and staff in the schools to which they are assigned. The Village's DARE curriculum is provided by this Division to elementary and middle school students. School crossing guards are included in this division.

Major Service Activities

- Prepare police reports, make any necessary arrests of juveniles on school grounds, and counsel students and families.
- Coordinate with school officials, attend school activities, and establish rapport with School District staff. Provide community policing to the schools served.
- Instruct students and staff in crime prevention and education through classes and the DARE program.

Community and School Programs - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 171,567	\$ 225,236	\$ 226,000	\$ 225,941	\$ 250,714	\$ 260,276
Fringe Benefits	43,058	43,782	48,000	47,788	55,472	59,222
<i>Total Personnel Services</i>	214,625	269,018	274,000	273,729	306,186	319,498
<i>Operating Expenditures</i>						
Professional Development	2,529	717	3,815	3,450	1,765	1,765
Contractual Services	423	160	1,085	1,080	1,085	1,085
Commodities	8,515	7,117	9,600	8,425	8,605	8,605
<i>Total Operating Expenditures</i>	11,467	7,994	14,500	12,955	11,455	11,455
Total Expenditures	\$ 226,092	\$ 277,012	\$ 288,500	\$ 286,684	\$ 317,641	\$ 330,953
<i>% Change/Previous Year</i>		22.52%			10.10%	4.19%

POLICE DEPARTMENT – TELECOMMUNICATIONS

Telecommunications provides the link between the residents of the community and the police, fire and EMS personnel on the street. In 2000, the Village began contracting with a regional dispatch center that provides dispatch services 24-hours a day, seven days a week.

Major Service Activities

- Telecommunications is responsible for providing emergency telephone services to the residents of the communities served by Barrington Police and Fire. In addition, the Division provides needed radio, computer and administrative support to Village Police, Fire, and EMS personnel.

Telecommunications - Summary of Budgeted Expenditures						
Budgeted Expenditures	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Operating Expenditures</i>						
Professional Development	\$ 5,019	\$ 9	\$ 11,090	\$ 11,000	\$ 11,090	\$ 11,090
Contractual Services	286,637	331,416	358,868	356,600	357,425	357,425
Commodities	42	-	-	-	-	-
Program Expenditures	26,124	25,986	40,000	40,000	40,000	40,000
<i>Total Operating Expenditures</i>	317,822	357,411	409,958	407,600	408,515	408,515
Total Expenditures	\$ 317,822	\$ 357,411	\$ 409,958	\$ 407,600	\$ 408,515	\$ 408,515
<i>% Change/Previous Year</i>		12.46%			-0.35%	0.00%

POLICE DEPARTMENT – PARKING ENFORCEMENT

The Parking Enforcement Division is responsible for enforcing the parking ordinances of the Village. This Division patrols the Village for parking violations and enhances the environment in the community by strictly enforcing parking regulations.

Major Service Activities

- Patrol the Village of Barrington and enforce parking regulations by writing tickets and towing abandoned vehicles if necessary.
- Collects money from “smart card” card disbursement unit in the train station and fares from electronic fare boxes for spaces within commuter lots located north of tracks; run usage reports; tickets non-paying and illegally parked vehicles.

Parking Enforcement - Summary of Budgeted Expenses						
Budgeted Expenses	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budget</u>	FY 2004 <u>Projected</u>	FY 2005 <u>Budget</u>	FY 2006 <u>Budget</u>
<i>Personnel Services</i>						
Salaries	\$ 243,933	\$ 251,035	\$ 249,586	\$ 242,147	\$ 238,528	\$ 247,686
Fringe Benefits	30,958	33,949	42,916	42,178	64,818	68,830
<i>Total Personnel Services</i>	274,891	284,984	292,502	284,325	303,346	316,517
<i>Operating Expenses</i>						
Contractual Services	188,867	2,868	5,832	4,950	5,532	5,532
Commodities	7,842	2,575	4,290	4,045	4,295	4,295
<i>Total Operating Expenses</i>	196,709	5,443	10,122	8,995	9,827	9,827
<i>Other Expenses</i>						
Interfund Charges	119,810	-	-	-	-	-
<i>Total Other Expenses</i>						
Total Expenses	\$ 471,600	\$ 290,427	\$ 302,624	\$ 293,320	\$ 313,173	\$ 326,344
<i>% Change/Previous Year</i>		-38.42%			3.49%	4.21%